



FIRST THINGS FIRST

Ready for School. Set for Life.



Operational Plan

[Edit View](#)**FTF Area***

Navajo/Apache

Allocation Year*

(Operational Plan Year)

2013

Operational Plan Status*

Active

Allocation Tracking Data

Carry Forward	\$972,428.65
Discretionary Allocation	\$422,965.00
Other Board Allocation	\$133,145.00
Population-Based Allocation	\$704,522.00
	\$2,233,060.65

Total Allotted to Strategies	\$1,487,675.00
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Unallotted Balances:

Carry Forward	(\$515,246.35)
Discretionary Allocation	\$422,965.00
Other Board Allocation	\$133,145.00
Population-Based Allocation	\$704,522.00
	\$745,385.65

Operational Plan Notes**Strategy Allotments:**

FTF Strategy

Quality First

Name

Strategy Identifier	New	Continuing Identifiers	
Strategy Name by Regional Partnership Council	Quality First Package	Description for each strategy	Supports provided to early care and education centers and homes to improve the quality of programs, including: on-site coaching; program assessment; financial resources; teacher education scholarships; and consultants specializing in health and safety practices.

Funding Mechanisms	Statewide		
Target Service	Number of home based providers served :	1 Target population	Licensed child care providers
	Number of center based providers served:	2	
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes QF Package New for SFY 2013
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u> <u>Current Amount</u>
	Carry Forward	\$0.00	\$49,693.00
	Discretionary Allocation	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00
	Total:	\$0.00	\$49,693.00

FTF Strategy Name	Quality First Child Care Scholarships		
Strategy Identifier	New	Continuing Identifiers	
Strategy Name by Regional Partnership Council	QF Child Care Scholarships - QF Package	Description for each strategy	Provides scholarships to children to attend quality early care and education programs.
Funding	Statewide		

Mechanisms

Target Service	Number of scholarship slots for children 0-5 years:	15	Target population	Children attending QF enrolled sites
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes	QF Package
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$92,976.00	\$92,976.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$92,976.00	\$92,976.00

FTF Strategy Name	Quality First Child Care Scholarships			
Strategy Identifier	Continue	Continuing Identifiers	Decrease \$ Decrease Service Number	
Strategy Name by Regional Partnership Council	Additional QF Child Care Scholarships	Description for each strategy	Provides scholarships to children to attend quality early care and education programs.	
Funding Mechanisms	Statewide			
Target Service	Number of scholarship slots for children 0-5 years:	16 Target population	Children attending QF enrolled, or QF waitlisted programs, who are at or below 200% FPL	
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes	Additional to QF package
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$90,000.00	\$90,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$90,000.00	\$90,000.00

FTF Strategy Name FTF Professional REWARD\$

Strategy Identifier	Continue	Continuing Identifiers	Decrease \$
Strategy Name by Regional Partnership Council	FTF Professional REWARD\$	Description for each strategy	Improves retention of early care and education teachers through financial incentives.
Funding Mechanisms	Statewide		
Target Service	Number of incentive awards distributed:	10 Target population	Child Care Providers
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012 Strategy Notes	Funding reduced due to unit cost decrease.
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u> <u>Current Amount</u>
	Carry Forward	\$0.00	\$13,500.00 \$13,500.00
	Discretionary Allocation	\$0.00	\$0.00 \$0.00
	Other Board Allocation	\$0.00	\$0.00 \$0.00
	Population-Based Allocation	\$0.00	\$0.00 \$0.00
	Total:	\$0.00	\$13,500.00 \$13,500.00

FTF Strategy Name	Learning Labs		
Strategy Identifier	Continue	Continuing Identifiers	
Strategy Name by Regional Partnership Council	Child Care/Preschool Learning Lab	Description for each strategy	Utilizes a quality early education program to provide practical experiences for college students enrolled in early childhood degree programs.
Funding Mechanisms			
Target Service	Number of children served: Number of participating professionals :	0 Target population	High School, Community College, Secondary Education students and professionals needing education units to obtain college credit for coursework to be completed on site.

Strategy Status	Pending Council Approval Council Approved Board Approved	N/A 11/9/2011 1/18/2012	Strategy Notes	NOTE: 1/18/12 Held by board-pending further development. Regional Council may resubmit at later date. NOTE: SFY2011 2-month contract being submitted to Board at April 2011 meeting; SFY2012 to be presented at June 2011 Board Meeting. SFY 2013 funds will be held as available, pending successful completion of the business and sustainability plan in SFY 2012.
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Allotted Strategy Amounts	Funding Source	Proposed Amount	Original Amount	Current Amount
	Carry Forward	\$300,000.00	\$0.00	\$0.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$300,000.00	\$0.00	\$0.00

FTF Strategy Name	Recruitment into Field		
Strategy Identifier	New	Continuing Identifiers	Increase \$
Strategy Name by Regional Partnership Council	Recruitment into the Field	Description for each strategy	Recruit new early care and education professionals by offering scholarships for higher education. Partnership with local community college to provide a faculty position that will connect ECE students to scholarship streams, teach CDA modules, and help ECE students complete the

FASFA forms and other requirements to financial aid to support CDA and 2-year degree completion.

Funding Mechanisms	Grant Agreement		
Target Service	Number of participating professionals :	30 Target population	Early care and education providers needing to complete their CDA's and/or 2-year degrees.
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012 Strategy Notes	This will be an agreement with Northland Pioneer College to provide a faculty position to teach modules on-site and work with ECE students to make them aware of scholarship sources and facilitate thier application process.

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$90,000.00	\$90,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$90,000.00	\$90,000.00

FTF Strategy Name	Scholarships non-TEACH		
Strategy Identifier	Continue	Continuing Identifiers	Decrease \$ Decrease Service Number
Strategy Name by Regional Partnership Council	Professional Career Pathways Project (PCPP)	Description for each strategy	Provides scholarships for higher education and credentialing to early care and education teachers.

Funding Mechanisms	Statewide		
Target Service	Number of professionals receiving scholarships:	14 Target population	Center-based or home child care providers who are unable to access TEACH Arizona
Strategy Status	Council Approved Board Approved Board Approved	11/9/2011 N/A 1/18/2012	Strategy Notes Funding reduced based actual utilization
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u> <u>Current Amount</u>
	Carry Forward	\$0.00	\$15,000.00 \$15,000.00
	Discretionary Allocation	\$0.00	\$0.00 \$0.00
	Other Board Allocation	\$0.00	\$0.00 \$0.00
	Population-Based Allocation	\$0.00	\$0.00 \$0.00
	Total:	\$0.00	\$15,000.00 \$15,000.00

FTF Strategy Name	Scholarships TEACH		
Strategy Identifier	New	Continuing Identifiers	
Strategy Name by Regional Partnership Council	QF Package TEACH	Description for each strategy	Provides scholarships for higher education and credentialing to early care and education teachers.
Funding Mechanisms	Statewide		
Target Service	Number of professionals receiving scholarships:	5 Target population	Early care providers working in QF enrolled programs
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes QF package, not regionally funded
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u> <u>Current Amount</u>
	Carry Forward	\$0.00	\$0.00 \$0.00
	Discretionary Allocation	\$0.00	\$0.00 \$0.00
	Other Board Allocation	\$0.00	\$0.00 \$0.00
	Population-Based Allocation	\$0.00	\$0.00 \$0.00
	Total:	\$0.00	\$0.00 \$0.00

FTF Strategy Name		Scholarships TEACH		
Strategy Identifier	Continue	Continuing Identifiers	Decrease \$ Decrease Service Number	
Strategy Name by Regional Partnership Council	T.E.A.C.H. Early Childhood Arizona	Description for each strategy	Provides scholarships for higher education and credentialing to early care and education teachers.	
Funding Mechanisms	Statewide			
Target Service	Number of professionals receiving scholarships:	2 Target population	Child Care Professionals outside of Quality First	
Strategy Status	Council Approved Board Approved Board Approved	11/9/2011 N/A 1/18/2012	Strategy Notes	Service number decreased due to QF model change and actual utilization.
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$6,600.00	\$6,600.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$6,600.00	\$6,600.00

FTF Strategy Name	Care Coordination/Medical Home			
Strategy Identifier	Continue	Continuing Identifiers	Increase \$ Expand Service Number	
Strategy Name by Regional Partnership Council	Healthy Steps	Description for each strategy	Provides children and their families with effective case management, and connect them to appropriate, coordinated health care. Maintain clinic-based Healthy Steps program to provide child	

				development specialist within the pediatric practice environment. Expand strategy to include Newborn Behavioral Observation at bedside prior to initial discharge, and to add a Healthy Steps Community Based program to the region.
Funding Mechanisms	RFGA Renewal			
Target Service	Number of children served:	1400	Target population	Supporting parents during their well-baby doctor's visits. Newborns delivered at Summit Regional Medical Center
Strategy Status	Council Approved Board Approved Board Approved	11/9/2011 N/A 1/18/2012	Strategy Notes	Increased amount in order to sustain strategy expansion. The underlying work in this strategy will go out for RFGA for SFY 2013; funding for SFY 2013 will include funds to expand service into St. Johns North Country Clinic - hopefully they will apply. The Community-Based work is currently before the Board for approval of a contract to begin Jan 1. If successful, and sufficient progress is being made by April 2012, this contract will be renewed. There will be at least 2 contracts

under this strategy
for SFY 2013-2015,
if all funds are
awarded.

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$600,000.00	\$600,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$600,000.00	\$600,000.00

FTF Strategy Name Child Care Health Consultation

Strategy Identifier New

Continuing Identifiers

Strategy Name by Regional Partnership Council Same

Description for each strategy

Provides qualified health professionals who assist child care providers in achieving high standards related to health and safety for the children in their care.

Funding Mechanisms Statewide

Target Service Number of home based providers served :
Number of center based providers served:

1 Target population
2

QF enrolled sites

Strategy Status Council Approved
Board Approved

11/9/2011 Strategy
1/18/2012 Notes

QF Package

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$7,560.00	\$7,560.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$7,560.00	\$7,560.00

FTF Strategy Name Nutrition/Obesity/Physical Activity

Strategy Continue

Continuing

Maintain (no

Identifier	Identifiers			changes) Expand Service Number
Strategy Name by Regional Partnership Council	Nutrition Education and Outreach			Description for each strategy Provides health education focused on obesity prevention to children, families and early care and education professionals.
Funding Mechanisms	Renewal			
Target Service	Number of participating adults: Number of children served:	200 0	Target population	Parents and families of children birth to five.
Strategy Status	Council Approved Board Approved Board Approved	11/9/2011 N/A 1/18/2012	Strategy Notes	This is potentially the last year for this strategy - it may be consolidated with the Parent Awareness and Outreach strategy as a separate content component, beginning in SFY 2014.
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$95,000.00	\$95,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$95,000.00	\$95,000.00
FTF Strategy Name	Oral Health			
Strategy Identifier	Continue	Continuing Identifiers	Increase \$ Expand Service Number Add a new Strategy Component (outside of SOW)	
Strategy Name by	Oral Health and Dental Varnish	Description for each	Provides oral health screenings	

Regional
Partnership
Council

strategy

and fluoride varnish in a variety of community-based settings; provide training to families on the importance of oral health care for their children; and provide outreach to dentists to encourage service to children for a first dental visit by age one. The Navajo/Apache Regional Partnership Council will provide oral health screens and varnish application to infants and toddlers in early child care settings and other appropriate community settings. This process will include a parent education set of materials for each child seen, as well as community education and outreach in order to raise awareness related to oral health. Providers will receive oral health education and training. Planning year to add tele-dentistry component to existing program.

Funding
Mechanisms

Grant Agreement

Target
Service

Number of participating adults:
Number of participating professionals :
Number of fluoride varnishes applied:
Number of children receiving oral health

55 Target
0 population
1200
1200

Infants and toddlers in early child care settings and other

	screenings: Number of prenatal women receiving oral health screenings:	0		appropriate settings. Early care and education providers
Strategy Status	Council Approved Board Approved Board Approved	11/9/2011 N/A 1/18/2012	Strategy Notes	SFY 2013 is planning year for a tele-dentistry component to be added to the baseline dental screen and fluoride varnish program.
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$130,000.00	\$130,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$130,000.00	\$130,000.00

FTF Strategy Name	Newborn Follow-up		
Strategy Identifier	Continue	Continuing Identifiers	Maintain (no changes)
Strategy Name by Regional Partnership Council	Newborn Follow-up	Description for each strategy	A home visit will be offered to families who are not first time parents to offer resource and referral information to health and social programs and services in the community.

Funding Mechanisms	Renewal		
Target Service	Number of families served:	150 Target population	Families welcoming their second or subsequent newborn
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes 8-13-12 This strategy was previously named Home Visitation and was officially

changed by the CDC 2/7/12, along with approval of the TSU. Grant agreement with Navajo County Public Health remains in effect for SFY 2013. There is no overall financial impact to the funding plan.

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$0.00	\$100,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$0.00	\$100,000.00

FTF Strategy Name	Parent Outreach and Awareness		
Strategy Identifier	Continue	Continuing Identifiers	Maintain (no changes) Expand Service Number

Strategy Name by Regional Partnership Council	Parent Awareness - Early Literacy	Description for each strategy	Provides families with education, materials and connections to resources and activities that promote healthy development and school readiness. Community based work with parent groups, child care centers, preschools to increase parents' awareness of the importance of early literacy, and to improve parent's confidence in reading with thie children.
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Funding Mechanisms	Renewal
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Target Service	Number of workshops held: Number of resource guides distributed: Number of events held: Number of books distributed:	Target population	Parents and care givers of newborns, toddlers, and preschoolers
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes This strategy will have a specific early literacy focus - with a target of reaching 180 parents/caregivers.

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$60,000.00	\$60,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$60,000.00	\$60,000.00

FTF Strategy Name Statewide Evaluation

Strategy Identifier New

Continuing Identifiers

Strategy Name by Regional Partnership Council

Description for each strategy

Funding Mechanisms

Target Service N/A

Target population

Strategy Status Board Approved

1/18/2012 **Strategy Notes**

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$34,346.00	\$34,346.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$34,346.00	\$34,346.00

FTF Strategy Name Community Awareness

Strategy Continue

Continuing

Maintain (no

Identifier		Identifiers	changes)
Strategy Name by Regional Partnership Council	Community Awareness	Description for each strategy	Uses a variety of community-based activities and materials to increase public awareness of the critical importance of early childhood development and health so that all Arizonans are actively engaged in supporting young kids in their communities.

Funding Mechanisms

Target Service	N/A	Target population	Community members, county and local agencies, parents of children birth to five, medical providers, etc.
Strategy Status	Council Approved Board Approved Board Approved	11/9/2011 N/A 1/18/2012	Strategy Notes Detailed budget will be submitted for board approval prior to SFY 2013 expenditure.

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$30,000.00	\$30,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$30,000.00	\$30,000.00

FTF Strategy Name	Community Outreach		
Strategy Identifier	Continue	Continuing Identifiers	Maintain (no changes)
Strategy Name by Regional Partnership Council	Community Outreach - Parent Education and Awareness Coordinator	Description for each strategy	Provides grassroots support and engagement to increase parent and community awareness of the

importance of
early childhood
development and
health.

Funding Mechanisms

Target Service	N/A	Target population	Parents, Families and Organizations involved with children birth to five.	
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes	This will maintain Michelle's position.
Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$63,000.00	\$63,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$63,000.00	\$63,000.00

FTF Strategy Name	Media		
Strategy Identifier	Continue	Continuing Identifiers	Maintain (no changes)
Strategy Name by Regional Partnership Council	Media	Description for each strategy	Increases public awareness of the importance of early childhood development and health via a media campaign that draws viewers/listeners to the ReadyAZKids.com web site.

Funding Mechanisms

Target Service	N/A	Target population	Members of the Community
Strategy Status	Council Approved Board Approved	11/9/2011 1/18/2012	Strategy Notes
			Approval given to use 10% of overall strategy allotment for social media. Approval given to work with the

media buyer to
identify the media
mix for purchase.

Allotted Strategy Amounts	<u>Funding Source</u>	<u>Proposed Amount</u>	<u>Original Amount</u>	<u>Current Amount</u>
	Carry Forward	\$0.00	\$10,000.00	\$10,000.00
	Discretionary Allocation	\$0.00	\$0.00	\$0.00
	Other Board Allocation	\$0.00	\$0.00	\$0.00
	Population-Based Allocation	\$0.00	\$0.00	\$0.00
	Total:	\$0.00	\$10,000.00	\$10,000.00

Last Modified: 8/17/2012 12:51:06 PM